

District 89**Profit & Loss (Actual vs. Budget Summary) (in CNY)**

Reporting Book: ACCRUAL
 As of Date: 06/30/2022
 Cost Center: District 89

	07/01/2021 Through 06/30/2022		
	Actual	Budget	Variance
District Revenue			
Membership Revenue	310,694.19	443,658.00	(132,963.81)
Conference Revenue	58,468.34	457,702.00	(399,233.66)
Other Revenue	5.33	0.00	5.33
Total District Revenue	369,167.86	901,360.00	(532,192.14)
District Expenses			
Conference Expenses	8,369.52	457,701.00	(449,331.48)
Recognition	62,158.45	88,722.03	(26,563.58)
Club Growth	15,178.66	60,163.32	(44,984.66)
Marketing Outside of Toastmasters Expenses	(861.99)	41,709.96	(42,571.95)
Public Relations Expense	10,626.12	42,815.00	(32,188.88)
Education & Training Expense	43,456.09	64,449.25	(20,993.16)
Speech Contest Expenses	1,195.74	22,160.00	(20,964.26)
Administration Expenses	29,954.14	42,482.08	(12,527.94)
Food and Meals Expense	1,302.83	2,000.00	(697.17)
Travel Expense	13,663.78	89,018.00	(75,354.22)
Lodging Expense	844.14	26,728.00	(25,883.86)
Other Expenses	9,345.35	0.00	9,345.35
Allocation Expenses	20,298.63	22,182.96	(1,884.33)
Total District Expenses	215,531.46	960,131.60	(744,600.14)
Total Net Income	153,636.40	(58,771.60)	212,408.00

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